

**Task Force Recommendation Worksheet**  
Total Bond Funding and Allocations by Category

**5/14/12 APPROVED \$575M package:**

<b>OPTION 2</b>	<b>(\$)</b>	<b>(%)</b>
Total Bond Funding Recommendation:	<b>\$575,000,000</b>	
Affordable Housing	\$100,500,000	17%
City Facilities	\$98,800,000	17%
Parks & Open Space	\$150,000,000	26%
Transportation/Mobility	\$208,700,000	36%
Community-Based Projects	\$17,000,000	3%
<b>TOTAL:</b>	<b>\$575,000,000</b>	

**For 5/21/12 Discussion (TF Average % from 5/14/12 mtg.):**

<b>OPTION 1</b>	Task Force Member Avg. (\$)	(%)
Total Bond Funding Recommendation:	<b>\$400,000,000</b>	
Affordable Housing	\$76,800,000	19%
City Facilities	\$66,300,000	17%
Parks & Open Space	\$110,100,000	28%
Transportation/Mobility	\$142,200,000	36%
Community-Based Projects	\$4,600,000	1%
<b>TOTAL:</b>	<b>\$400,000,000</b>	<b>100%</b>

**For 5/21/12 Discussion: Staff analysis for BEATF**

	<b>(\$)</b>
Affordable Housing	\$76,800,000
City Facilities	\$76,048,000
Parks & Open Space	\$110,000,000
Transportation/Mobility	\$142,200,000
<b>TOTAL:</b>	<b>\$405,048,000</b>

**5/21/12 \$400M Discussion Worksheet**

<b>OPTION 1</b>	Task Force Member notes (\$)	Task Force member notes (%)
Total Bond Funding Recommendation:	<b>\$400,000,000</b>	
Affordable Housing	\$0	#DIV/0!
City Facilities	\$0	#DIV/0!
Parks & Open Space	\$0	#DIV/0!
Transportation/Mobility	\$0	#DIV/0!
Community-Based Projects	\$0	#DIV/0!
<b>TOTAL:</b>	<b>\$0</b>	<b>#DIV/0!</b>

<b>Needs Assessment</b>	<b>\$</b>	<b>%</b>
Total	<b>\$1,403,607,000</b>	
Affordable Housing	\$76,500,000	5.5%
City Facilities	\$362,448,000	25.8%
Parks & Open Space	\$240,000,000	17.1%
Transportation/Mobility	\$724,659,000	51.6%
Community-Based Projects	--	--

<b>Committee Recommendations</b>	<b>\$</b>	<b>%</b>
Total	<b>\$659,284,000</b>	
Affordable Housing	\$111,000,000	17%
City Facilities	\$117,434,000	18%
Parks & Open Space	\$178,200,000	27%
Transportation/Mobility	\$252,650,000	38%
Community-Based Projects	--	--
	<b>\$659,284,000</b>	

<b>Committee Recommendations (with Community Projects \$ included)</b>	<b>\$</b>	<b>%</b>
Total	<b>\$688,332,046</b>	
Affordable Housing	\$111,000,000	16%
City Facilities	\$117,434,000	17%
Parks & Open Space	\$178,200,000	26%
Transportation/Mobility	\$252,650,000	37%
Community-Based Projects	\$29,048,046	4%
	<b>\$688,332,046</b>	

**Task Force Recommendation Worksheet**  
Total Bond Funding and Allocations by Category

<b>March Community Engagement Results - \$400M</b>	<b>Workshop Results</b>	<b>%</b>	<b>Online Survey Results</b>	<b>%</b>
Total	<b>\$400,000,000</b>		<b>\$400,000,000</b>	
Affordable Housing	\$52,000,000	13%	\$77,000,000	19%
City Facilities	\$95,000,000	24%	\$69,000,000	17%
Parks & Open Space	\$102,000,000	26%	\$99,000,000	25%
Transportation/Mobility	\$152,000,000	38%	\$155,000,000	39%
Community-Based Projects				

<b>March Community Engagement Results - \$300M</b>	<b>Workshop Results</b>	<b>%</b>	<b>Online Survey Results</b>	<b>%</b>
Total	<b>\$300,000,000</b>		<b>\$300,000,000</b>	
Affordable Housing	\$32,000,000	11%	\$60,000,000	20%
City Facilities	\$72,000,000	24%	\$53,000,000	18%
Parks & Open Space	\$87,000,000	29%	\$75,000,000	25%
Transportation/Mobility	\$112,000,000	37%	\$112,000,000	37%
Community-Based Projects				

<b>March Community Engagement Results - \$200M</b>	<b>Workshop Results</b>	<b>%</b>	<b>Online Survey Results</b>	<b>%</b>
Total	<b>\$200,000,000</b>		<b>\$200,000,000</b>	
Affordable Housing	\$22,000,000	11%	\$40,000,000	20%
City Facilities	\$46,000,000	23%	\$34,000,000	17%
Parks & Open Space	\$56,000,000	28%	\$50,000,000	25%
Transportation/Mobility	\$74,000,000	37%	\$76,000,000	38%
Community-Based Projects				

**FOR INFORMATION: Application of \$575M Recommendation % to \$400M**

	(\$)	(%)
Total Bond Funding Recommendation:	<b>\$400,000,000</b>	
Affordable Housing	\$69,913,043	17%
City Facilities	\$68,730,435	17%
Parks & Open Space	\$104,347,826	26%
Transportation/Mobility	\$145,182,609	36%
Community-Based Projects	\$11,826,087	3%
<b>TOTAL:</b>	<b>\$400,000,000</b>	

**FOR INFORMATION: Application of Committee Recommendation % to \$400M  
(% without including community-based projects)**

	(\$)	(%)
Total Bond Funding Recommendation:	<b>\$400,000,000</b>	
Affordable Housing	\$67,345,787	17%
City Facilities	\$71,249,416	18%
Parks & Open Space	\$108,117,291	27%
Transportation/Mobility	\$153,287,506	38%
Community-Based Projects	--	--
<b>TOTAL:</b>	<b>\$400,000,000</b>	

**FOR INFORMATION: Application of Committee Recommendation % to \$575M  
(% without including community-based projects)**

	(\$)	(%)
Total Bond Funding Recommendation:	<b>\$575,000,000</b>	
Affordable Housing	\$96,809,569	17%
City Facilities	\$102,421,036	18%
Parks & Open Space	\$155,418,606	27%
Transportation/Mobility	\$220,350,790	38%
Community-Based Projects	--	--
<b>TOTAL:</b>	<b>\$575,000,000</b>	

**FOR INFORMATION: Application of Committee Recommendation % to \$400M  
(% including community-based projects)**

	(\$)	(%)
Total Bond Funding Recommendation:	<b>\$400,000,000</b>	
Affordable Housing	\$64,503,753	16%
City Facilities	\$68,242,646	17%
Parks & Open Space	\$103,554,673	26%
Transportation/Mobility	\$146,818,677	37%
Community-Based Projects	\$16,880,252	4%
<b>TOTAL:</b>	<b>\$400,000,000</b>	

**FOR INFORMATION: Application of Committee Recommendation % to \$575M  
(% including community-based projects)**

	(\$)	(%)
Total Bond Funding Recommendation:	<b>\$575,000,000</b>	
Affordable Housing	\$92,724,144	16%
City Facilities	\$98,098,803	17%
Parks & Open Space	\$148,859,843	26%
Transportation/Mobility	\$211,051,847	37%
Community-Based Projects	\$24,265,362	4%
<b>TOTAL:</b>	<b>\$575,000,000</b>	

**Task Force Recommendation Worksheet**  
Affordable Housing Projects/Programs

Committee	Department	Project ID	Project/Program Title	Near Term	O/M Impact	Needs Assessment Cost Estimate	Committee Recommendation	5/14/10 APPROVED \$575M	STAFF Analysis for BEATF	Task Force Member Notes - \$400M
Affordable Housing	Neighborhood Housing and Community Development	10089.001	Housing Affordability	No	\$0	\$75,000,000	\$110,000,000	\$100,500,000	\$76,800,000	
Affordable Housing	Neighborhood Housing and Community Development	10027.001	Colony Park - Street and Utility Infrastructure	No	\$0	\$1,500,000	\$1,000,000	(moved to transportation)		
<b>TOTAL</b>						<b>\$76,500,000</b>	<b>\$111,000,000</b>	<b>\$100,500,000</b>	<b>\$76,800,000</b>	<b>\$0</b>

= change from committee recommendation  
 = change from BEATF \$575M recommendation

**Task Force Recommendation Worksheet**  
City Facilities Projects/Programs

Committee	Department	Project ID	Project/Program Title	Near Term	O/M Impact	Needs Assessment Cost Estimate	Committee Recommendation	5/14/10 APPROVED \$575M	Staff Analysis for BEATF	Task Force Member Notes - \$400M
City Facilities	Austin Fire Department	9575.005	Fire Maintenance & Breathing Air Shops	No	\$0	\$14,852,000	\$14,852,000	\$14,852,000	\$0	
City Facilities	Austin Fire Department	9575.006	Fire Station - Onion Creek	Yes	\$1,595,000	\$9,363,000	\$9,363,000	\$9,363,000	\$9,363,000	
City Facilities	Austin Fire Department	9565.002	Fire Stations Driveway Replacements	Yes	\$0	\$2,581,000	\$2,581,000	\$2,581,000	\$2,581,000	
City Facilities	Austin Fire Department	9565.003	Shaw Ln Drill Field and Drill Towers - Repair & Renovation	Yes	\$0	\$1,185,000	\$1,185,000	\$1,185,000	\$1,185,000	
City Facilities	Austin Fire Department	9565.001	Women's Locker Room Additions Phase 5 - #5,7,22,24,26,27	Yes	\$0	\$876,000	\$876,000	\$876,000	\$876,000	
City Facilities	Austin Fire Department	9565.004	Pleasant Valley Drill Tower - Repair & Renovation	Yes	\$0	\$819,000	\$819,000	\$819,000	\$819,000	
City Facilities	Austin Fire Department	9575.001	Fire Station - Loop 360 Area	Yes	\$3,018,000	\$10,355,000	\$10,355,000	\$0	\$0	
City Facilities	Austin Police Department	9580.002	North West Substation	Yes	\$172,949	\$15,733,000	\$15,733,000	\$15,733,000	\$15,733,000	
City Facilities	Austin Police Department	9580.006	Park Patrol Facility	Yes	\$69,278	\$4,724,000	\$4,724,000	\$4,724,000	\$4,724,000	
City Facilities	Austin Police Department	9570.001	Mounted Patrol Facility	Yes	\$19,338	\$3,665,000	\$3,665,000	\$3,665,000	\$3,665,000	
City Facilities	Austin Police Department	9580.005	Air Operations Unit	No	\$66,366	\$3,079,000	\$3,079,000	\$0	\$0	
City Facilities	Austin Public Library	9567.007	Renovation of Will Hampton Branch Library at Oak Hill	Yes	\$0	\$1,340,000	\$1,340,000	\$1,340,000	\$1,340,000	
City Facilities	Austin Public Library	9567.015	Pleasant Hill Branch Library Roof Replacement and HVAC Upgrade	Yes	\$0	\$1,234,000	\$1,234,000	\$1,234,000	\$1,234,000	
City Facilities	Austin Public Library	9567.006	Austin History Center Interior & Exterior Improvements	Yes	\$0	\$1,168,000	\$1,168,000	\$1,168,000	\$1,168,000	
City Facilities	Austin Public Library	9567.008	Milwood Branch Library Renovation	Yes	\$0	\$1,066,000	\$1,066,000	\$1,066,000	\$1,066,000	
City Facilities	Austin Public Library	9567.01	University Hills Branch Library Parking Lot Expansion	Yes	\$0	\$1,022,000	\$1,022,000	\$1,022,000	\$1,022,000	
City Facilities	Austin Public Library	9567.017	Cepeda Branch Library Renovation Project	Yes	\$0	\$684,000	\$684,000	\$684,000	\$684,000	
City Facilities	Austin Public Library	9567.018	Yarborough Branch Library Renovation Project	Yes	\$0	\$592,000	\$592,000	\$592,000	\$592,000	
City Facilities	Austin Public Library	9567.002	Zaragoza Warehouse Fire Sprinkler Upgrade	Yes	\$0	\$497,000	\$497,000	\$497,000	\$497,000	
City Facilities	Austin Public Library	9567.019	Windsor Park Branch Library Renovation Project	Yes	\$0	\$439,000	\$439,000	\$439,000	\$439,000	
City Facilities	Austin-Travis County EMS	9563.001	Ambulance Truck Bay Expansion	Yes	\$0	\$3,788,000	\$3,788,000	\$3,788,000	\$3,788,000	
City Facilities	General Facilities	9574.002	911 Dispatch Center Expansion at CTECC	No	\$0	\$14,600,000	\$9,200,000	\$4,000,000	\$0	
City Facilities	General Facilities	9564.010	Rutherford Lane Renovations	Yes	\$0	\$1,727,000	\$1,727,000	\$1,727,000	\$1,727,000	
City Facilities	Health and Human Services Department	9576.001	Betty Dunkerley Campus -- Infrastructure Improvements	Yes	\$0	\$1,923,000	\$1,923,000	\$1,923,000	\$1,923,000	
City Facilities	Health and Human Services Department	9566.002	Women & Children's Shelter Repairs	Yes	\$0	\$1,841,000	\$1,841,000	\$1,841,000	\$1,841,000	

**Task Force Recommendation Worksheet**  
City Facilities Projects/Programs

City Facilities	Health and Human Services Department	9576.002	Parking Lot Expansion for Montopolis Neighborhood Center & Far South Clinic	Yes	\$0	\$906,000	\$906,000	\$906,000	\$906,000	
City Facilities	Parks and Recreation Department	9579.001	Zilker Metropolitan Park - Maintenance Barn Replacement	Yes	\$0	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	
City Facilities	Parks and Recreation Department	9579.007	New Facilities - South District Maintenance Facility	No	\$57,842	\$2,250,000	\$2,250,000	\$2,250,000	\$0	
City Facilities	Parks and Recreation Department	9579.003	Walnut Creek Metropolitan Park - District Maintenance Facility	No	\$61,342	\$1,650,000	\$1,650,000	\$1,650,000	\$0	
City Facilities	Public Works Department	9581.002	Harold Court Facility	Yes	\$0	\$16,125,000	\$16,125,000	\$16,125,000	\$16,125,000	
<b>TOTAL</b>						<b>\$122,834,000</b>	<b>\$117,434,000</b>	<b>\$98,800,000</b>	<b>\$76,048,000</b>	<b>\$0</b>
<b>Other Projects and Programs (Not Recommended by Committee)</b>										
City Facilities	Austin Fire Department	9575.003	Fire Station 1 Replacement With New Fire/Ems Headquarters	No	\$0	\$76,352,000	\$0	\$0	\$0	
City Facilities	Austin Fire Department	9575.004	Fire Station - Travis Country	No	\$1,595,000	\$10,193,000	\$0	\$0	\$0	
City Facilities	Austin Fire Department	9575.007	Fire Station - Grand Ave Pkwy	No	\$1,595,000	\$9,401,000	\$0	\$0	\$0	
City Facilities	Austin Fire Department	9565.006	Women's Locker Room Additions Phase 6 - #2,9-12,16	No	\$0	\$1,161,000	\$0	\$0	\$0	
City Facilities	Austin Fire Department	9565.005	Drill Field Lights	Yes	\$25,000	\$500,000	\$0	\$0	\$0	
City Facilities	Austin Police Department	9580.003	APD Main Headquarters Facility	No	\$0	\$78,056,000	\$0	\$0	\$0	
City Facilities	Austin Police Department	9580.004	Central West Substation	No	\$172,949	\$21,400,000	\$0	\$0	\$0	
City Facilities	Austin Police Department	9580.001	South West Substation	Yes	\$175,812	\$16,213,000	\$0	\$0	\$0	
City Facilities	Economic Growth and Redevelopment Services	9843.001	Small Business Development Program Facility	No	\$0	\$2,000,000	\$0	\$0	\$0	
City Facilities	General Facilities	9564.001	Elevators Code Compliance	Yes	\$0	\$1,428,000	\$0	\$0	\$0	
City Facilities	Health and Human Services Department	9576.005	Betty Dunkerley Campus -- Neighborhood Activity Center	No	\$0	\$8,450,000	\$0	\$0	\$0	
City Facilities	Parks and Recreation Department	9579.004	Central Maintenance Complex - Renovation and Urban Forestry Expansion	No	\$70,138	\$7,000,000	\$0	\$0	\$0	
City Facilities	Parks and Recreation Department	9579.006	Walter E. Long Metropolitan Park - Northeast District Maint Yard Impv	No	\$68,342	\$1,650,000	\$0	\$0	\$0	
City Facilities	Public Works Department	9581.003	Manor Road Facility	Yes	\$0	\$5,810,000	\$0	\$0	\$0	
<b>TOTAL</b>						<b>\$362,448,000</b>	<b>\$117,434,000</b>	<b>\$98,800,000</b>	<b>\$76,048,000</b>	<b>\$0</b>

= change from committee recommendation

= change from 5/10/12 tentative discussion

= change from BEATF \$575M recommendation

**Task Force Recommendation Worksheet**  
Parks and Open Space Projects/Programs

Committee	Department	Project ID	Project/Program Title	Near Term	O/M Impact	Needs Assessment Cost Estimate	Committee Recommendation	5/14/10 APPROVED \$575M	Staff Analysis for BEATF	Task Force Member Notes - \$400M
Parks and Open Space	Watershed Protection Department	9590.153	Open Space Acquisition	No	\$125,000	\$50,000,000	\$57,000,000	\$44,400,000	\$33,000,000	
Parks and Open Space	Planning and Development Review Department	9706.049	Neighborhood Plan Parks Improvements and Open Space Program	No	\$0	\$22,000,000	\$11,000,000	\$11,000,000	\$8,000,000	
Parks and Open Space	Planning and Development Review Department	9705.001	Waller Creek & Trail Impr (Waller Creek District/Waller Creek Conservancy)	No	\$0	\$40,500,000	\$15,000,000	\$10,000,000	\$10,000,000	
Parks and Open Space	Parks and Recreation Department	9664.013	Metropolitan Parks - Improvements and Renovations	Yes	\$438,080	\$33,300,000	\$22,600,000	\$20,000,000	\$9,250,000	
Parks and Open Space	Parks and Recreation Department	9663.002	Montopolis Neighborhood Park - Community Building	Yes	\$98,520	\$9,000,000	\$15,500,000	\$15,500,000	\$15,500,000	
Parks and Open Space	Parks and Recreation Department	9569.003	Recreation Facilities	Yes	\$0	\$15,000,000	\$15,000,000	\$15,000,000	\$10,000,000	
Parks and Open Space	Parks and Recreation Department	9666.035	Neighborhood Parks - Improvements and Renovations	Yes	\$0	\$15,000,000	\$8,000,000	\$8,000,000	\$4,000,000	
Parks and Open Space	Parks and Recreation Department	9665.013	District Parks - Improvements and Renovations	Yes	\$92,183	\$13,000,000	\$6,000,000	\$4,500,000	\$3,000,000	
Parks and Open Space	Parks and Recreation Department	9569.011	Land Acquisitions	No	\$0	\$7,000,000	\$4,000,000	\$4,000,000	\$4,000,000	
Parks and Open Space	Parks and Recreation Department	9668.008	Greenbelts and Preserves - Improvements and Renovations	Yes	\$0	\$5,000,000	\$4,250,000	\$3,500,000	\$2,000,000	
Parks and Open Space	Parks and Recreation Department	9569.001	Building Renovations	No	\$0	\$2,300,000	\$2,300,000	\$2,300,000	\$2,000,000	
Parks and Open Space	Parks and Recreation Department	9663.003	Zilker Metropolitan Park - Barton Springs Bathhouse Renovation	No	\$0	\$2,250,000	\$2,250,000	\$2,250,000	\$0	
Parks and Open Space	Parks and Recreation Department	9569.002	Cemetery Renovations	No	\$0	\$4,000,000	\$2,000,000	\$2,000,000	\$2,000,000	
Parks and Open Space	Parks and Recreation Department	9663.001	Dougherty Arts Center - Co-developed Facility	Yes	\$63,811	\$4,000,000	\$2,000,000	\$2,000,000	\$2,000,000	
Parks and Open Space	Parks and Recreation Department	9667.007	Pocket Parks - Improvements and Renovations	Yes	\$0	\$1,300,000	\$1,300,000	\$1,300,000	\$1,000,000	

**Task Force Recommendation Worksheet**  
Parks and Open Space Projects/Programs

Parks and Open Space	Parks and Recreation Department	9663.013	Elisabet Ney Museum - Restoration of Building and Landscape	No	\$0	\$1,250,000	\$500,000	\$1,250,000	\$1,250,000	
Parks and Open Space	Parks and Recreation Department	9569.004	Downtown Squares	No	\$133,407	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	
Parks and Open Space	Parks and Recreation Department	9666.002	Sir Swante Palm Neighborhood Park - Phase 1 Park Improvements	No	\$0	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	
Parks and Open Space	Parks and Recreation Department	9666.005	Waterloo Neighborhood Park - Phase I Park Improvements	No	\$0	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	
Parks and Open Space	Parks and Recreation Department	9569.007	Connectivity Improvements	No	\$0	\$2,000,000	\$2,000,000	\$0	\$0	
Parks and Open Space	Parks and Recreation Department	9663.009	New Facilities - Seaholm Intake Facility Redevelopment	No	\$67,175	\$800,000	\$800,000	\$0	\$0	
Parks and Open Space	Parks and Recreation Department	9569.005	Sustainability Improvements	No	\$61,689	\$1,400,000	\$700,000	\$0	\$0	
Parks and Open Space	Parks and Recreation Department	9663.012	Zilker Nature Preserve - Clubhouse Renovation	No	\$0	\$3,600,000	\$2,000,000	\$0	\$0	
<b>TOTAL:</b>						<b>\$237,700,000</b>	<b>\$178,200,000</b>	<b>\$150,000,000</b>	<b>\$110,000,000</b>	<b>\$0</b>
<b>Other Projects and Programs (Not Recommended by Committee)</b>										
Parks and Open Space	Planning and Development Review Department	9706.024	Gus Garcia Neighborhood Park - Additional Improvements	No	\$0	\$1,500,000	\$0	\$0		
Parks and Open Space	Parks and Recreation Department	9663.020	Zilker Metropolitan Park - Umlauf Master Plan Renovation	No	\$0	\$800,000	\$0	\$0		
<b>TOTAL:</b>						<b>\$240,000,000</b>	<b>\$178,200,000</b>	<b>\$150,000,000</b>	<b>\$110,000,000</b>	<b>\$0</b>

= change from committee recommendation  
 = change from 5/10/12 tentative discussion  
 = change from BEATF \$575M recommendation



**Task Force Recommendation Worksheet**  
Transportation/Mobility Projects/Programs

Committee	Department	Project ID	Project/Program Title	Near Term	O/M Impact	Needs Assessment Cost Estimate	Committee Recommendation	5/14/10 APPROVED \$575M	Staff Analysis for BEATF	Task Force Member Notes - \$400M
Transportation / Mobility	Austin Transportation Department	9584.002	IH-35 Improvements	No	\$0	\$50,000,000	\$40,000,000	\$35,000,000	\$21,000,000	
Transportation / Mobility	Austin Transportation Department	9584.015	N. Lamar Blvd (& Burnet Road) Corridor Improvements	No	\$0	\$24,800,000	\$34,200,000	\$27,000,000	\$16,000,000	
Transportation / Mobility	Austin Transportation Department	9584.048	Arterial Congestion & Crash Risk Mitigation	Yes	\$0	\$41,000,000	\$12,000,000	\$12,000,000	\$8,000,000	
Transportation / Mobility	Austin Transportation Department	9584.013	Local Area Traffic Management (LATM) Project	Yes	\$0	\$8,000,000	\$3,000,000	\$3,000,000	\$3,000,000	
Transportation / Mobility	Austin Transportation Department	9584.004	MoPAC Improvements	No	\$0	\$25,000,000	\$3,000,000	\$3,000,000	\$3,000,000	
Transportation / Mobility	Austin Transportation Department	9584.014	Riverside Dr Corridor Improvements	No	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$1,000,000	
Transportation / Mobility	Austin Transportation Department	9584.012	Airport Blvd Corridor Improvements	No	\$0	\$4,700,000	\$3,000,000	\$0	\$0	
Transportation / Mobility	Austin Transportation Department	9584.017	FM 969 Corridor Improvements	No	\$0	\$7,000,000	\$4,000,000	\$0	\$0	
Transportation / Mobility	Austin Transportation Department	9584.003	Loop 360 Improvements	No	\$0	\$15,000,000	\$15,000,000	\$0	\$0	
Transportation / Mobility	Planning and Development Review Department	9703.005	E. 6th St - Congress Ave. to IH-35 (Downtown Austin Plan)	No	\$0	\$18,000,000	\$18,000,000	\$15,000,000	\$0	
Transportation / Mobility	Planning and Development Review Department	9583.007	E. 5th St / Onion St to Robert Martinez, Jr Blvd (Plaza Saltillo Area Plan)	No	\$0	\$7,750,000	\$7,750,000	\$0	\$0	
Transportation / Mobility	Public Works Department	9587.015	Street Reconstruction Program	Yes	\$0	\$90,000,000	\$46,500,000	\$46,500,000	\$40,000,000	
Transportation / Mobility	Public Works Department	9588.001	City Wide Sidewalks, Ramps, Curbs and Gutters	Yes	\$0	\$45,000,000	\$30,000,000	\$30,000,000	\$25,000,000	
Transportation / Mobility	Public Works Department	2.001	Design of New Projects (Projects proposed, if funded, may include but are not limited to the following: S. Lamar, Congress Ave.)	NA	\$0	\$0	\$10,000,000	\$10,000,000	\$5,000,000	
Transportation / Mobility	Public Works Department	9589.007	Urban Trail & Grant Match Projects	No	\$0	\$4,900,000	\$9,000,000	\$9,000,000	\$6,000,000	
Transportation / Mobility	Public Works Department	9684.003	Emmett Shelton Bridge on Red Bud Trail (Red Bud Island)	Yes	\$0	\$18,630,000	\$5,000,000	\$5,000,000	\$5,000,000	
Transportation / Mobility	Public Works Department	9589.003	MoPAC Bicycle Bridge at Barton Creek Phase 1 and 2	No	\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	

**Task Force Recommendation Worksheet**  
Transportation/Mobility Projects/Programs

Transportation / Mobility	Public Works Department	9684.002	Minor Bridges, Culverts ( <i>and Structures</i> )	No	\$0	\$2,258,000	\$2,100,000	\$2,100,000	\$2,100,000	
Transportation / Mobility	Public Works Department	9589.001	City Wide Bikeways	Yes	\$0	\$3,250,000	\$1,500,000	\$1,500,000	\$1,500,000	
Transportation / Mobility	Public Works Department	9589.004	Austin to Manor Trail Phase 2	No	\$0	\$5,200,000	\$1,000,000	\$1,000,000	\$0	
Transportation / Mobility	Public Works Department	9588.006	Neighborhood Partnering Program	No	\$0	\$1,200,000	\$600,000	\$600,000	\$600,000	
Affordable Housing	Neighborhood Housing and Community Development	10027.001	Colony Park - Street and Utility Infrastructure	No	\$0	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	
<b>Consolidated Projects</b>							<b>\$252,650,000</b>	<b>\$208,700,000</b>	<b>\$142,200,000</b>	<b>\$0</b>
Transportation / Mobility	Austin Transportation Department	9584.018	At-Grade Railroad Crossings	No	\$0	\$5,000,000	\$0	\$0		
Transportation / Mobility	Austin Transportation Department	9584.016	Burnet Rd Corridor Improvements	No	\$0	\$27,500,000	\$0	\$0		
Transportation / Mobility	Austin Transportation Department	9584.006	COA-Travis County Partnership Projects	No	\$0	\$13,500,000	\$0	\$0		
Transportation / Mobility	Austin Transportation Department	9584.005	COA-TxDOT Partnership Projects	No	\$0	\$25,000,000	\$0	\$0		
Transportation / Mobility	Austin Transportation Department	9584.007	Railroad Grade Separations	No	\$0	\$25,000,000	\$0	\$0		
Transportation / Mobility	Planning and Development Review	9706.013	Bike/Ped Facilities along 4th/5th St. Rail Corridor	No	\$0	\$1,800,000	\$0	\$0		
Transportation / Mobility	Planning and Development Review Department	9703.008	Congress Ave. streetscape Improve/Cesar Chavez to 11th (Downtown Austin Plan)	No	\$0	\$16,500,000	\$0	\$0		
Transportation / Mobility	Planning and Development Review Department	9704.011	Downtown Austin Plan Bicycle Improvements	No	\$0	\$8,600,000	\$0	\$0		
Transportation / Mobility	Planning and Development Review Department	9704.009	Downtown Austin Plan Sidewalk Gap Improvements (Rainey Street area)	No	\$0	\$500,000	\$0	\$0		
Transportation / Mobility	Planning and Development Review Department	9705.002	E. Riverside Crosswalk /IH 35toHwy 71 (East Riverside Corridor Master Plan)	No	\$0	\$3,500,000	\$0	\$0		
Transportation / Mobility	Planning and Development Review Department	9706.018	Extend Country Club Creek Trail from Burleson to Mabel Davis Park	No	\$0	\$800,000	\$0	\$0		

**Task Force Recommendation Worksheet**  
Transportation/Mobility Projects/Programs

Transportation / Mobility	Planning and Development Review Department	9703.022	Great Streets Program	No	\$0	\$72,000,000	\$0	\$0		
Transportation / Mobility	Planning and Development Review Department	9583.005	Lamar Blvd / Airport Intersection Reconfiguration	No	\$0	\$2,100,000	\$0	\$0		
Transportation / Mobility	Planning and Development Review Department	9583.004	N. Burnet Rd. Streetscape & Roadway Imprv / U.S. 183 to Mopac	No	\$0	\$34,600,000	\$0	\$0		
Transportation / Mobility	Planning and Development Review Department	9706.029	N. Lamar Streetscape & Roadway Imprv / Research to Rundberg	No	\$0	\$13,700,000	\$0	\$0		
Transportation / Mobility	Planning and Development Review Department	9706.050	Neighborhood Plan Bike and Trail Facilities Program	No	\$0	\$12,000,000	\$0	\$0		
Transportation / Mobility	Planning and Development Review Department	9706.051	Neighborhood Plan Sidewalks Program	No	\$0	\$13,500,000	\$0	\$0		
Transportation / Mobility	Public Works Department	9684.007	Barton Springs Road Bridge over Barton Creek	No	\$0	\$4,800,000	\$0	\$0		
Transportation / Mobility	Public Works Department	9589.009	Bicycle Grant Match & IDIQ/General Bike Plan Implementation	No	\$0	\$2,216,000	\$0	\$0		
Transportation / Mobility	Public Works Department	9684.010	Cesar Chavez at Red River Sidewalk Improvements and Retaining Wall	No	\$0	\$305,000	\$0	\$0		
Transportation / Mobility	Public Works Department	9589.015	Country Club Creek, Riverside to Oltorf	No	\$0	\$1,200,000	\$0	\$0		
Transportation / Mobility	Public Works Department	9684.008	Delwau Road Bridge over South Boggy Creek	No	\$0	\$1,700,000	\$0	\$0		
Transportation / Mobility	Public Works Department	9684.009	Riverside Drive Retaining Wall Improvements	No	\$0	\$1,000,000	\$0	\$0		
Transportation / Mobility	Public Works Department	9684.006	Slaughter Lane MSE Wall Repairs (Both Ends)	No	\$0	\$5,000,000	\$0	\$0		
Transportation / Mobility	Public Works Department	9589.010	Widen Pleasant Valley Road - Longhorn Dam to Lakeshore	No	\$0	\$950,000	\$0	\$0		
Transportation / Mobility	Public Works Department	9684.005	William Cannon Drive Misc. Wall Repairs (East)	No	\$0	\$3,000,000	\$0	\$0		
Transportation / Mobility	Public Works Department	9684.004	William Cannon Drive Misc. Wall Repairs (West)	No	\$0	\$4,200,000	\$0	\$0		
<b>TOTAL:</b>						<b>\$680,159,000</b>	<b>\$252,650,000</b>	<b>\$208,700,000</b>	<b>\$142,200,000</b>	<b>\$0</b>



**Task Force Recommendation Worksheet**  
Transportation/Mobility Projects/Programs

Other Projects and Programs (Not Recommended by Committee)										
Transportation / Mobility	Neighborhood Housing and Community Development	10026.001	12th Street Streetscape Improvements	No	\$0	\$14,600,000	\$0	\$0		
Transportation / Mobility	Planning and Development Review Department	9583.002	Sabine Street "Promenade" (Waller Creek District /Waller Creek Conservancy)	No	\$0	\$10,700,000	\$0	\$0		
Transportation / Mobility	Planning and Development Review Department	9583.003	Waller Creek Roadway Impr (Waller Creek District/ Waller Creek Conservancy)	No	\$0	\$8,800,000	\$0	\$0		
Transportation / Mobility	Planning and Development Review Department	9583.006	Alexander Blvd / Manor Rd to MLK (MLK TOD Station Area Plan)	No	\$0	\$4,900,000	\$0	\$0		
Transportation / Mobility	Planning and Development Review Department	9583.001	E. 7th St / IH 35 to Navasota (Plaza Saltillo Area Plan)	No	\$0	\$3,600,000	\$0	\$0		
Transportation / Mobility	Planning and Development Review Department	9704.010	Two-Way Conversions (Downtown Austin Plan)	No	\$0	\$3,400,000	\$0	\$0		
<b>TOTAL:</b>						<b>\$726,159,000</b>	<b>\$252,650,000</b>	<b>\$208,700,000</b>	<b>\$142,200,000</b>	<b>\$0</b>

= change from committee recommendation  
 = change from 5/10/12 tentative discussion  
 = change from BEATF \$575M recommendation

**Task Force Recommendation Worksheet**  
Community-Based Projects/Programs

Committee	Project/Program Title	Notes/Comments	Amount Requested	5/14/10 APPROVED \$575M	Task Force Member Notes - \$400M
City Facilities	Austin Studios Expansion	Proposed expansion of the Austin Studios facility to increase the amount of square footage available for film and television production and add 50,000 square feet of affordable office space for creative small businesses. Amount requested: \$9,548,046	\$9,548,046	\$7,500,000	
Parks and Open Space	Austin Planetarium	\$3 million contribution towards construction of the Austin Planetarium; which is currently in the planning stages. The Austin Planetarium has submitted an application to the State of Texas to develop a planetarium as part of a mixed use development on a piece of property across the street from the Bob Bullock Museum.	\$3,000,000	\$0	
Parks and Open Space	Mexic-Arte Museum	Contribution towards a new, iconic, \$30m Mexic-Arte Museum (MAM) building at their current site of 419 Congress Avenue. MAM plans to finance the project with \$5m in 2006 GO bonds, \$6m in new market tax credits, \$10m in 2012 GO Bonds, \$6.5 from a capital campaign, and \$2.5m in grant money.	\$10,000,000	\$3,000,000	
Transportation / Mobility	51st Street Vision Plan Improvements	The 51st Street Vision Plan established a coordinated vision for East 51st Street between IH 35 and Old Manor Road, where the street provides important frontage for both the Mueller and Windsor Park neighborhoods. Broad-based community consensus and support to accommodate multiple modes of travel was achieved. Improvements proposed, if funded, may include but are not limited to the following: Wide sidewalks, curbs, gutters, ramps, bicycle lanes, parallel parking, traffic management devices, landscaping/trees and drainage improvements. (\$3,500,000 City participation request from Community. Catellus Development will also cost participate.)	\$3,500,000	\$3,500,000	
Transportation / Mobility	Violet Crown Trail	The Violet Crown Trail is a proposed 34-mile regional trail system that will link central Austin through the Barton Creek Greenbelt to neighborhoods, retail centers, City parks and preserves, the Lady Bird Johnson Wildflower Center and beyond to the rural countryside and historic ranches in Hays County. The proposed multi-modal trail system that will enable users to travel through these city green spaces, neighborhoods and the surrounding countryside is a public-private partnership that includes the Austin Parks Foundation, Hill Country Conservancy, the cities of Austin and Sunset Valley, Texas Parks & Wildlife, TxDOT and USFWS. COA Public Works, with federal funding provided by Hill Country Conservancy, is currently managing the final design/engineering phase of a six-mile segment of the Violet Crown Trail in south Austin. (\$3,000,000 City participation request from Community for construction of the six-mile segment)	\$3,000,000	\$3,000,000	
			<b>\$29,048,046</b>	<b>\$17,000,000</b>	<b>\$0</b>

 = change from committee recommendation  
 = change from 5/10/12 tentative discussion